

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Naga City

Department/Office
Mandate/Legal Basis
Vision
Mission
Organizational Outcome

LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND
Disaster Risk Reduction Preparedness and Support Services
Efficient and effective management of disaster preparedness and risk reduction.
Enhanced emergency response mechanism and capability to respond to emergency
Enhanced capacities and awareness of disaster management.

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
A.	30% Quick Response Fund							
1000-2-01-9941-001-000-001	Quick Response Fund	Timely and appropriate assistance to households affected by calamities	Percentage of affected households assisted with food, medicines, housing materials, and other emergency needs and services right after a disaster	100%		28,188,638.00		28,188,638.00
B.	70% Disaster Prevention and Mitigation, Preparedness, Response, Rehabilitation and Recovery							
	DISASTER PREVENTION AND MITIGATION							
	Drainages and Flood Control Projects							
1000-2-01-9943-001-001-001	1.) Construction of Drainage and Cross Drainage, 6th St to Soriano Avenue, Concepcion Grande	Disaster-resistant infrastructure	Percentage of construction works completed according to specifications, within budget and schedule	100% completion			1,822,600.00	1,822,600.00
1000-2-01-9943-001-001-002	2.) Improvement of Drainage with Pathwalk, Zone 7, Abella			100% completion			1,137,300.00	1,137,300.00
1000-2-01-9943-001-001-003	3.) Floodgate, Open Canal, and Pathwalk, near Inarihan River, Carolina			100% completion			2,000,000.00	2,000,000.00
1000-2-01-9943-001-001-004	4.) Construction of Open Drainage at Zone 2, Block 6, Naga City Employees Housing II, Del Rosario			100% completion			693,200.00	693,200.00
1000-2-01-9943-001-001-005	5.) Construction of RC Box Culvert at Zone 6, St. Isidore, Urban Poor Site, San Isidro			100% completion			1,900,000.00	1,900,000.00
1000-2-01-9943-001-001-006	6.) Construction of Drainage, Sitio Paraiso and Dimasalang St., Sta. Cruz			100% completion			2,040,000.00	2,040,000.00
1000-2-01-9943-001-001-007	7.) Construction of RC Pipe Drainage at Gen. Santos St., Gimenez Park Subd., Concepcion Pequena			100% completion			1,217,800.00	1,217,800.00
1000-2-01-9943-001-001-008	8.) Construction of RC Pipe Drainage at San Leandro St., Gimenez Park Subd., Concepcion Pequena			100% completion			997,500.00	997,500.00
1000-2-01-9943-001-001-009	9.) Construction of Drainage and Concrete Topping, F. Belmonte cor. 3rd Street, Concepcion Pequena			100% completion			3,496,700.00	3,496,700.00
1000-2-01-9943-001-001-010	10.) Construction of RCBC, Road Concreting, and Grouted Rip-rap at Zone 1, San Antonio St., Concepcion Pequena			100% completion			4,981,600.00	4,981,600.00
1000-2-01-9943-001-001-011	11.) Construction of Storm Drainage (Phase 3), Vilmar Homes to St. Vincent Urban Poor, Calauag			100% completion			2,745,000.00	2,745,000.00
1000-2-01-9943-001-001-012	12.) Construction of RC Pipe Drainage at Urban Queborac, Golden Roseville, Sta. Cruz Side, Sta. Cruz			100% completion			609,000.00	609,000.00
1000-2-01-9943-001-001-013	13.) Construction of RC Pipe Drainage, Urban Poor Site, Bagumbayan Sur Side, Bagumbayan Sur			100% completion			900,000.00	900,000.00
1000-2-01-9943-001-001-014	14.) Construction of RC Pipe Drainage, Zone 6B, Urban Poor, Igualdad			100% completion			1,434,600.00	1,434,600.00
1000-2-01-9943-001-001-015	15.) Construction of Drainage and Cross Drainage, St. Claire Subd., Concepcion Pequena			100% completion			1,207,700.00	1,207,700.00
1000-2-01-9943-001-001-016	16.) Construction of RC Pipe Drainage at Urban Queborac, Golden Roseville, at the back of CHO2, Sta. Cruz			100% completion			1,014,600.00	1,014,600.00
1000-2-01-9943-001-001-017	17.) Rehabilitation of Storm Drainage at Zone 6 (looban to National Highway, Caltex), Triangulo			100% completion			3,500,000.00	3,500,000.00

AIP Reference Code		Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
						PS	MOOE	CO	Total
		Insurance Premiums for vital government facilities							
1000-2-01- 9944-001-005- 001	18.)	Insurance for responders and rescuers (Red Cross)	Insurance coverage	Insurance premiums due paid within the prescribed period	100% paid		200,000.00		200,000.00
1000-2-01- 9944-001-005- 002	19.)	Calamity Insurance Premiums-Bicol Central Station, NC Peoples Mall, Bicol Science & Technology Centrum, NC Hospital, NC Hall-Main Building, NC Abattoir, NC Science High School, NC Youth Center, NC Gymnasium, JMR Coliseum, NC Library & Social Dev't. Center			100% paid		5,000,000.00		5,000,000.00
1000-2-01- 9942-001-004- 002	20.)	DRRM Research Fund		Research Fund provided	100%		1,000,000.00		1,000,000.00
1000-2-01- 9942-001-004- 003	21.)	Conduct of review and updating of Barangay Contingency Plans and Barangay Disaster Risk Reduction Management Plans for multi-hazards including workshops on on updating of DRRM/all hazards contingency plans		Review and updating of plans conducted	100 completion		200,000.00		200,000.00
		DISASTER PREPAREDNESS							
1000-2-01- 9943-002-005- 002	22.)	Supply and Delivery of One (1) New Backhoe Loader	Disaster preparedness programs and services	Procurement of rescue vehicle completed within budget and schedule	Rescue vehicle procured			7,500,000.00	7,500,000.00
1000-2-01- 9943-002-005- 003	23.)	Supply and Delivery of Two New (2) Skid Steer Loader			Rescue vehicle procured			7,000,000.00	7,000,000.00
1000-2-01- 9942-002-002- 001	24.)	Conduct of Drills and Simulation Exercises		Drills and simulation exercises conducted	100 completion		262,000.00		262,000.00
1000-2-01- 9942-002-002- 002	25.)	Conduct of Trainings of Basic Life Support, First Aid, Search and Rescue and Search and Retrieval		No. of trainings conducted	At least 10		330,000.00	370,000.00	700,000.00
1000-2-01- 9942-002-003- 001	26.)	Implementation of DRRM for Health		DRRM for Health implemented	100%		300,000.00		300,000.00
1000-2-01- 9942-002-002- 003	27.)	Conduct of Training on Incident Command System		No. of trainings conducted	At least 2		300,000.00		300,000.00
1000-2-01- 9942-002-003- 002	28.)	Supply and Delivery of AED Trainer Kit		Procurement of AED trainer kit completed	100 completion		200,000.00		200,000.00
1000-2-01- 9942-002-003- 003	29.)	Repair and maintenance of Emergency and Rescue Vehicles		Repair and maintenance works completed	100 completion		150,000.00		150,000.00
1000-2-01- 9942-002-004- 001	30.)	Supply and Delivery of Stockpile Food Supplies		Procurement of food supplies completed	100 completion		500,000.00		500,000.00
		DISASTER RESPONSE							
1000-2-01- 9942-003-001- 001	31.)	Activation of Emergency Operation Center for during Calamities and Planned Events	DRRM services	Activation of Emergency Operation Center	EOC activated and fully operational		572,000.00	128,000.00	700,000.00
1000-2-01- 9942-003-001- 003	32.)	Deployment of Search, Rescue and Retrieval Teams		Deployment of Search, Rescue and Retrieval Teams	Search, Rescue and Retrival teams deployed		200,000.00		200,000.00
1000-2-01- 9942-003-001- 004	33.)	Conduct of Rapid Damage Assessment and Needs Analysis (RDANA)		RDANA conducted within budget and schedule	100 completion			100,000.00	100,000.00
1000-2-01- 9942-003-002- 001	34.)	Supply and delivery of food supplies, community kitchen supplies and materials, and janitorial and sanitation materials for camp/evacuation centers		Procurement of supplies completed	100 completion		600,000.00		600,000.00
		DISASTER REHABILITATION AND RECOVERY							
1000-2-01- 9943-004-001- 001	35.)	Restoration of Revetment at Villa Karangahan Subd., San Felipe (Open Creek)		Percentage of rehabilitation/repair works completed according to specifications, within budget and schedule	100% completion			800,000.00	800,000.00
1000-2-01- 9943-004-002- 001	36.)	Replacement of damaged footbridge (Pin Café) #2			100% completion			2,500,000.00	2,500,000.00
1000-2-01- 9943-004-002- 002	37.)	Replacement of damaged footbridge (Pin Café) #3			100% completion			1,880,900.00	1,880,900.00

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1000-2-01- 9943-004-003- 001	38.) Construction of Slope Protection, Zone 7, Carolina	Disaster- resistant infrastructure	Percentage of rehabilitation/repair works completed according to specifications, within budget and schedule	100% completion			1,013,500.00	1,013,500.00
1000-2-01- 9943-004-003- 002	39.) Slope Protection at Austria Village, Zone 3, Carolina			100% completion			364,500.00	364,500.00
1000-2-01- 9943-004-001- 002	40.) Repair of irrigation canal damaged by Typhoon Kristine, Zone 1, Pacol			100% completion		900,000.00		900,000.00
1000-2-01- 9943-004-001- 003	41.) Rehabilitation of Clogged Drainage and Construction of Cross Drainage, Villa Grande Homes (near Market)			100% completion			249,300.00	249,300.00
1000-2-01- 9943-004-001- 004	42.) Rehabilitation of Clogged Drainage and Cross Drainage, Renacimiento St., Barangay Tabuco			100% completion			164,300.00	164,300.00
1000-2-01- 9943-004-001- 005	43.) Cross Drainage and Drainage Cover, Camation Street, Naga City Subd., Tampara			100% completion			226,789.00	226,789.00
1000-2-01- 9943-004-003- 003	44.) Slope Protection, Km. 11 Zone 1, Barangay Carolina			100% completion			514,100.00	514,100.00
1000-2-01- 9943-004-003- 004	45.) Slope Protection Pasto, Zone 5, Barangay Carolina			100% completion			550,500.00	550,500.00
GRAND TOTAL						38,902,638.00	55,059,489.00	93,962,127.00

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